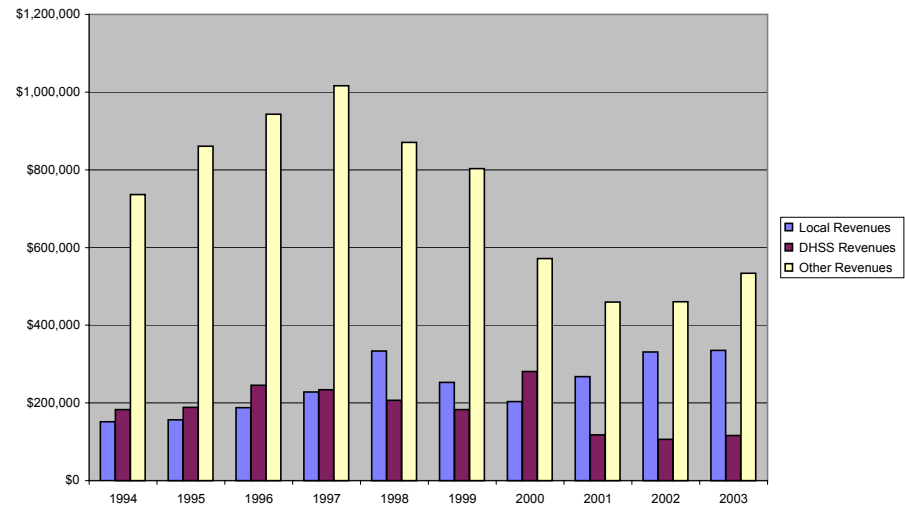


St. Clair County Health Center

COUNTY Fiscal Year	Revenue Source	St Clair County 2003	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$38,888			
Local Revenues					
Taxes		\$167,358	16.99%	26.62%	44.61%
Interest		\$550	0.06%	0.95%	0.50%
Vital Records		\$7,417	0.75%	1.39%	2.67%
Donations		\$287	0.03%	1.22%	0.46%
Fees		\$1,580	0.16%	1.35%	4.37%
Other		\$158,373	16.07%	3.05%	2.98%
Total Local Revenues		\$335,564	34.06%	34.57%	55.60%
DHSS Revenues					
Core Public Health	State	\$50,576	5.13%	9.65%	4.67%
Family Planning	State	\$0	0.00%	0.87%	0.61%
Family Planning	Federal	\$0	0.00%	0.40%	0.24%
MCH	Federal	\$10,092	1.02%	2.60%	2.14%
School Health Grants	Other Source	\$0	0.00%	0.77%	0.27%
WIC Administration	Federal	\$36,355	3.69%	6.49%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$0	0.00%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.21%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.04%	5.05%
Regional ER Planning	Federal	\$6,614	0.67%	2.16%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.02%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$2,871	0.29%	0.64%	0.40%
Chronic Disease Prevention	Federal	\$0	0.00%	0.05%	0.02%
Chronic Disease Prevention	State	\$0	0.00%	0.57%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.02%	0.16%
Other DHSS	State	\$0	0.00%	1.18%	0.82%
Other DHSS	Federal	\$9,424	0.96%	2.78%	2.99%
Other DHSS	Other Source	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$65,356	6.63%	16.10%	18.62%
Total DHSS State		\$50,576	5.13%	12.55%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$115,932	11.77%	28.65%	25.13%
Other Revenues					
Home Health		\$270,140	27.42%	15.01%	4.62%
Home Maker		\$0	0.00%	10.78%	4.12%
Medicaid - (Non-Home Health)		\$31,328	3.18%	4.30%	1.89%
MC+ (Non-Home Health)		\$62,655	6.36%	0.38%	1.38%
Family Planning Title X		\$0	0.00%	0.13%	0.31%
Other State Departments		\$4,217	0.43%	0.75%	0.19%
Medicare- (Non-Home Health)		\$22,837	2.32%	1.75%	0.60%
Private 3rd Party (Non-Home Health)		\$93,211	9.46%	0.67%	0.19%
Other		\$49,352	5.01%	3.02%	5.97%
Total Other Revenue		\$533,739	54.17%	36.79%	19.27%
Total Revenue All Sources		\$985,235	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$401,596	41.40%	58.93%	50.92%
Fringe Benefits		\$169,252	17.45%	5.33%	15.24%
Supplies/Equipment		\$51,661	5.33%	8.71%	8.87%
Contract Services		\$55,675	5.74%	12.90%	12.85%
Travel		\$17,108	1.76%	2.97%	1.44%
Utilities/Rent		\$15,649	1.61%	2.05%	1.67%
Election Costs		\$0	0.00%	0.11%	0.06%
Capital Expenditures		\$0	0.00%	1.21%	2.16%
Other		\$259,147	26.71%	7.79%	6.79%
Total Expenditures		\$970,088	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$53,237			
Ending Balance		\$799			
Population		9,663			
Per Capita Public Health Revenue		\$68.90			
Tax Rate		\$0.21			

St Clair County Revenue Comparison 1994 - 2003



St. Clair - 2003 DHSS Revenue

